



Community Development

Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Animal Control Administration	\$371,339	\$309,564	\$234,657	\$744,634	-\$29,013	\$715,621
Animal Control Enforcement	\$1,019,367	\$1,087,518	\$548,904	\$850,428	\$0	\$850,428
Hearings	\$60,712	\$125,922	\$25,292	\$145,312	\$0	\$145,312
Licensing	\$262,986	\$411,006	\$110,034	\$363,252	\$0	\$363,252
Total:	\$1,714,404	\$1,934,010	\$918,887	\$2,103,626	-\$29,013	\$2,074,613

Expenditures By Obj. Category

Salaries, Regular	\$810,099	\$890,708	\$427,004	\$976,475	-\$56,026	\$920,449
Benefits	\$186,985	\$257,602	\$96,452	\$350,818	-\$15,361	\$335,457
Overtime/Comp Time	\$10,303	\$10,356	\$9,049	\$10,356	\$0	\$10,356
Supplies	\$23,177	\$28,436	\$11,853	\$25,200	\$0	\$25,200
Professional Services	\$334,065	\$332,156	\$172,528	\$358,276	\$0	\$358,276
Travel and Training	\$6,703	\$8,018	\$2,262	\$10,932	\$0	\$10,932
Other Services	\$264,078	\$272,636	\$132,690	\$224,737	\$42,374	\$267,111
Internal Charges	\$112,432	\$134,098	\$67,049	\$146,832	\$0	\$146,832
Transfers	-\$33,438	\$0	\$0	\$0	\$0	\$0
Total:	\$1,714,404	\$1,934,010	\$918,887	\$2,103,626	-\$29,013	\$2,074,613

Animal Control**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant II	1	ANM0001.Office Assistant II	6	Willows, Adrienne E
Operational	Pet License Officer	1	ANM0002.Pet License Officer	1	Maddy, Jaime L
Operational	Office Assistant III	1	ANM0003.Office Assistant III	6	Hunnicutt, Mary L
Operational	Animal Control Officer	1	ANM0004.Animal Control Officer	2	Martin, Carrie L
Operational	Office Assistant II	1	ANM0005.Office Assistant II	4	Collins, SarahBeth
Operational	Animal Control Officer, Lead	1	ANM0006.Animal Control Officer, Lead	4	Hendrickson, Darcy E
Operational	Animal Control Officer	1	ANM0007.Animal Control Officer	6	Davidson, Dennis J
Operational	Animal Control Officer	1	ANM0010.Animal Control Officer	6	Ramsey, Charles R
Operational	Pet License Officer	1	ANM0012.Pet License Officer	4	Wilson, Teri L
Operational	Program Manager II	1	ANM0008.Program Manager II		
Operational	Animal Control Officer	1	ANM0009.Animal Control Officer	1	

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Animal Control

Program Summary

Animal Control Administration

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include: Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$155,073	\$71,628	\$88,815	\$397,057	-\$56,026	\$341,031
Benefits	\$33,881	\$17,784	\$20,643	\$132,196	-\$15,361	\$116,835
Overtime/Comp Time	\$2,074	\$1,500	\$2,657	\$1,500	\$0	\$1,500
Supplies	\$5,706	\$5,400	\$3,475	\$1,450	\$0	\$1,450
Professional Services	\$2,105	\$984	\$3,977	\$720	\$0	\$720
Travel and Training	\$2,970	\$2,100	\$847	\$3,200	\$0	\$3,200
Other Services	\$90,536	\$76,070	\$47,194	\$61,679	\$42,374	\$104,053
Internal Charges	\$112,432	\$134,098	\$67,049	\$146,832	\$0	\$146,832
Transfers	-\$33,438	\$0	\$0	\$0	\$0	\$0
Total:	\$371,339	\$309,564	\$234,657	\$744,634	-\$29,013	\$715,621

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

DCD Animal Control Re-Org 101156602

This package:

- 1) eliminates the old Animal Control manager position
- 2) Changes the Code Enforcement manager to the Code Enforcement and Animal Control Manager (5% bump)
- 3) Changes the 0.5FTE OAll in Code Enforcement to a 1.0 OAll to support the manager for both divisions.

This reorganization will save \$104,495 over the bienium.

1011-566-539301-Animal Administration -**\$71,387** -0.50 \$0

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-566-539301-Animal Administration \$42,374 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -**\$29,013** -0.50 **\$0**

Animal Control

Program Summary

Animal Control Enforcement

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County. Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$451,079	\$524,526	\$236,782	\$285,111	\$0	\$285,111
Benefits	\$102,098	\$141,278	\$53,103	\$121,143	\$0	\$121,143
Overtime/Comp Time	\$6,855	\$8,256	\$4,822	\$8,256	\$0	\$8,256
Supplies	\$10,434	\$12,376	\$8,156	\$19,250	\$0	\$19,250
Professional Services	\$280,463	\$268,122	\$159,664	\$298,512	\$0	\$298,512
Travel and Training	\$3,733	\$4,200	\$1,415	\$7,340	\$0	\$7,340
Other Services	\$164,705	\$128,760	\$84,962	\$110,816	\$0	\$110,816
<u>Total:</u>	<u>\$1,019,367</u>	<u>\$1,087,518</u>	<u>\$548,904</u>	<u>\$850,428</u>	<u>\$0</u>	<u>\$850,428</u>

Animal Control

Program Summary

Hearings

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$33,228	\$71,116	\$13,866	\$85,542	\$0	\$85,542
Benefits	\$7,071	\$27,372	\$3,088	\$27,376	\$0	\$27,376
Overtime/Comp Time	\$667	\$300	\$337	\$300	\$0	\$300
Supplies	\$26	\$2,740	\$0	\$2,500	\$0	\$2,500
Professional Services	\$17,111	\$20,000	\$7,660	\$27,600	\$0	\$27,600
Travel and Training	\$0	\$392	\$0	\$392	\$0	\$392
Other Services	\$2,609	\$4,002	\$341	\$1,602	\$0	\$1,602
<u>Total:</u>	<u>\$60,712</u>	<u>\$125,922</u>	<u>\$25,292</u>	<u>\$145,312</u>	<u>\$0</u>	<u>\$145,312</u>

Animal Control

Program Summary

Licensing

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include:

Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$170,719	\$223,438	\$87,541	\$208,765	\$0	\$208,765
Benefits	\$43,935	\$71,168	\$19,618	\$70,103	\$0	\$70,103
Overtime/Comp Time	\$707	\$300	\$1,233	\$300	\$0	\$300
Supplies	\$7,011	\$7,920	\$222	\$2,000	\$0	\$2,000
Professional Services	\$34,386	\$43,050	\$1,227	\$31,444	\$0	\$31,444
Travel and Training	\$0	\$1,326	\$0	\$0	\$0	\$0
Other Services	\$6,228	\$63,804	\$193	\$50,640	\$0	\$50,640
Total:	\$262,986	\$411,006	\$110,034	\$363,252	\$0	\$363,252

Building

Department Summary

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Building Administration	\$3,367,521	\$5,066,875	\$2,196,757	\$6,339,112	\$31,080	\$6,370,192
Commercial	\$4,389	\$115,516	\$30,458	\$64,564	\$0	\$64,564
Plumbing	\$1,359	\$0	\$0	\$0	\$0	\$0
Residential	\$4,883	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,378,152</u>	<u>\$5,182,391</u>	<u>\$2,227,215</u>	<u>\$6,403,676</u>	<u>\$31,080</u>	<u>\$6,434,756</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,914,256	\$2,899,562	\$1,362,326	\$3,637,352	\$0	\$3,637,352
Benefits	\$429,184	\$807,646	\$320,163	\$1,232,936	\$0	\$1,232,936
Allowances	\$181	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$15,455	\$50,500	\$7,788	\$104,448	\$0	\$104,448
Supplies	\$36,759	\$177,502	\$50,909	\$89,004	\$0	\$89,004
Temporary Services	\$66,031	\$0	\$1,024	\$62,114	\$0	\$62,114
Professional Services	\$134,056	\$276,286	\$57,018	\$78,002	\$0	\$78,002
Travel and Training	\$3,197	\$26,640	\$5,914	\$24,506	\$0	\$24,506
Other Services	\$288,946	\$554,567	\$257,854	\$791,766	\$31,080	\$822,846
Internal Charges	\$522,124	\$328,438	\$164,219	\$383,548	\$0	\$383,548
Transfers	-\$32,037	\$61,250	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,378,152</u>	<u>\$5,182,391</u>	<u>\$2,227,215</u>	<u>\$6,403,676</u>	<u>\$31,080</u>	<u>\$6,434,756</u>

Building**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Combination Inspector II	1	BLD0001.Combination Inspector II	3	Larson, Gene A
Operational	Combination Inspector II	1	BLD0002.Combination Inspector II	5	Andersen, Dennis D
Operational	Combination Inspector, Lead	1	BLD0003.Combination Inspector, Lead	5	Malattia, Marius L
Operational	Combination Inspector, Lead	1	BLD0004.Combination Inspector, Lead	5	Paradis, John
Operational	Chief Building Official	1	BLD0007.Chief Building Official		Adams, Louis A
Operational	Combination Inspector II	1	BLD0011.Combination Inspector II	5	Perry, Vernon L
Operational	Combination Inspector II	1	BLD0013.Combination Inspector II	5	Maret, David A
Operational	Combination Inspector II	1	BLD0015.Combination Inspector II	2	Kedalo, Steven D
Operational	Combination Inspector, Lead	1	BLD0018.Combination Inspector, Lead	5	Sharp, Charles H
Operational	Combination Inspector II	1	BLD0020.Combination Inspector II	5	Weber, John H
Operational	Combination Inspector II	1	BLD0022.Combination Inspector II	5	Tarrant, Larry T
Operational	Combination Inspector II	1	BLD0023.Combination Inspector II	5	Cunningham, Larry W
Operational	Combination Inspector II	1	BLD0030.Combination Inspector II	1	Schelling, Michael K
Operational	Combination Inspector II	1	BLD0032.Combination Inspector II	1	Platt, William F
Operational	Combination Inspector II	1	BLD0033.Combination Inspector II	5	Hess, Mark S
Operational	Combination Inspector II	1	BLD0034.Combination Inspector II	1	Richards, Rebecca A
Operational	Combination Inspector II	1	BLD0036.Combination Inspector II	3	Lawler, Patrick S
Operational	Combination Inspector II	1	BLD0037.Combination Inspector II	1	Sybor, Paul A
Operational	Combination Inspector II	1	BLD0038.Combination Inspector II	3	Alexander, Stephen J
Operational	Combination Inspector II	1	BLD0039.Combination Inspector II	3	Smith, Leonard H
Operational	Combination Inspector II	1	BLD0040.Combination Inspector II	2	Guise, Teresa L
Operational	Combination Inspector II	1	BLD0041.Combination Inspector II	2	Clark, Charles E
Operational	Combination Inspector II	1	BLD0042.Combination Inspector II	1	Claiborne, Stephen P
Operational	Combination Inspector II	1	BLD0043.Combination Inspector II	2	Folkers, Wayne E
Operational	Engineer III	1	BLD0044.Engineer III	2	Greenheck, John R
Operational	Combination Inspector II	1	BLD0045.Combination Inspector II	2	Lawler, MK
Operational	Office Assistant III	1	BLD0053.Office Assistant III	2	Carlson, Carolyn L
Operational	Office Assistant II	1	BLD0035.Office Assistant II	1	
Operational	Combination Inspector II	1	BLD0046.Combination Inspector II	1	
Operational	Combination Inspector II	1	BLD0047.Combination Inspector II	1	
Operational	Combination Inspector II	1	BLD0048.Combination Inspector II	1	
Operational	Combination Inspector II	1	BLD0049.Combination Inspector II	1	
Operational	Combination Inspector II	1	BLD0050.Combination Inspector II	1	
Operational	Combination Inspector II	1	BLD0051.Combination Inspector II	1	
Operational	Combination Inspector, Lead	1	BLD0052.Combination Inspector, Lead	1	

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Building

Program Summary

Building Administration

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,914,074	\$2,899,562	\$1,362,326	\$3,637,352	\$0	\$3,637,352
Benefits	\$429,134	\$807,646	\$320,163	\$1,232,936	\$0	\$1,232,936
Allowances	\$181	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$15,455	\$50,500	\$7,788	\$104,448	\$0	\$104,448
Supplies	\$36,759	\$159,202	\$23,365	\$89,004	\$0	\$89,004
Temporary Services	\$66,031	\$0	\$1,024	\$0	\$0	\$0
Professional Services	\$134,056	\$179,070	\$57,018	\$75,552	\$0	\$75,552
Travel and Training	\$3,197	\$26,640	\$3,844	\$24,506	\$0	\$24,506
Other Services	\$278,547	\$554,567	\$257,010	\$791,766	\$31,080	\$822,846
Internal Charges	\$522,124	\$328,438	\$164,219	\$383,548	\$0	\$383,548
Transfers	-\$32,037	\$61,250	\$0	\$0	\$0	\$0
Total:	\$3,367,521	\$5,066,875	\$2,196,757	\$6,339,112	\$31,080	\$6,370,192

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-588-524100-Administration

\$31,430

0.00

\$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-588-524100-Administration

-\$350

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$31,080

0.00

\$0

Building

Program Summary

Commercial

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$182	\$0	\$0	\$0	\$0	\$0
Benefits	\$50	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$18,300	\$27,544	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0	\$62,114	\$0	\$62,114
Professional Services	\$0	\$97,216	\$0	\$2,450	\$0	\$2,450
Travel and Training	\$0	\$0	\$2,070	\$0	\$0	\$0
Other Services	\$4,157	\$0	\$844	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,389</u>	<u>\$115,516</u>	<u>\$30,458</u>	<u>\$64,564</u>	<u>\$0</u>	<u>\$64,564</u>

Building

Program Summary

Plumbing

This program processes new permit applications, verifies contractors' licenses and reviews plans to ensure compliance with the Uniform Plumbing/Mechanical Code.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$1,359	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,359</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Building

Program Summary

Residential

This program processes applications for new residential building permits to ensure the uniform application and compliance to the County adopted Building Codes. This includes reviewing blueprints, reviewing proposed plat plans for zoning, and conducting periodic and as-required inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$4,883	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CD Director's Office**Department Summary**

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCD Administration	\$3,355,975	\$2,857,611	\$1,254,322	\$2,984,478	\$777,912	\$3,762,390
<u>Total:</u>	<u>\$3,355,975</u>	<u>\$2,857,611</u>	<u>\$1,254,322</u>	<u>\$2,984,478</u>	<u>\$777,912</u>	<u>\$3,762,390</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,165,282	\$899,184	\$536,099	\$908,524	\$0	\$908,524
Benefits	\$242,914	\$250,118	\$106,523	\$261,754	\$404,698	\$666,452
Allowances	-\$1,327	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,476	\$2,000	\$548	\$2,000	\$0	\$2,000
Supplies	\$103,605	\$99,770	\$89,181	\$133,202	\$9,900	\$143,102
Temporary Services	\$2,739	\$4,800	\$2,009	\$16,800	\$0	\$16,800
Professional Services	\$389,767	\$585,842	\$217,727	\$363,830	\$192,800	\$556,630
Travel and Training	\$30,752	\$27,200	\$9,886	\$38,416	\$0	\$38,416
Other Services	\$322,118	\$672,586	\$134,327	\$841,550	\$170,514	\$1,012,064
Internal Charges	\$590,425	\$316,044	\$158,022	\$418,402	\$0	\$418,402
Transfers	\$507,224	\$67	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,355,975</u>	<u>\$2,857,611</u>	<u>\$1,254,322</u>	<u>\$2,984,478</u>	<u>\$777,912</u>	<u>\$3,762,390</u>

CD Director's Office**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Administrative Serv Mgr I	1	ACD0001.Administrative Serv Mgr I		Curtis, Nancy K
Operational	Department Finance Manager	1	ACD0002.Department Finance Manager		LaFrance, Toby B
Operational	Director, Community Develop	1	ACD0003.Director, Community Develop		Carson, Richard
Operational	Administrative Assistant	1	ACD0008.Administrative Assistant	3	Tripp, Sara A
Operational	Administrative Serv Mgr I	1	ACD0016.Administrative Serv Mgr I		Jenkins, Marlia K
Operational	Dept Web / Publications Coord	1	ACD0017.Dept Web / Publications Coord	6	de Monye, Desiree A
Operational	Administrative Assistant	1	ACD0018.Administrative Assistant	6	Dodgin, Katherina I
Operational	Office Assistant II	1	CMS0018.Office Assistant II	4	Schroader, Loletta K
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CD Director's Office**Program Summary****DCD Administration**

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,165,282	\$899,184	\$536,099	\$908,524	\$0	\$908,524
Benefits	\$242,914	\$250,118	\$106,523	\$261,754	\$404,698	\$666,452
Allowances	-\$1,327	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,476	\$2,000	\$548	\$2,000	\$0	\$2,000
Supplies	\$103,605	\$99,770	\$89,181	\$133,202	\$9,900	\$143,102
Temporary Services	\$2,739	\$4,800	\$2,009	\$16,800	\$0	\$16,800
Professional Services	\$389,767	\$585,842	\$217,727	\$363,830	\$192,800	\$556,630
Travel and Training	\$30,752	\$27,200	\$9,886	\$38,416	\$0	\$38,416
Other Services	\$322,118	\$672,586	\$134,327	\$841,550	\$170,514	\$1,012,064
Internal Charges	\$590,425	\$316,044	\$158,022	\$418,402	\$0	\$418,402
Transfers	\$507,224	\$67	\$0	\$0	\$0	\$0
Total:	\$3,355,975	\$2,857,611	\$1,254,322	\$2,984,478	\$777,912	\$3,762,390

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Contingency for Contracts 0001-305-04

This package includes contingency for both estimated contract settlements and for merit increases.

1011-308-508200-Prior Year Claims

\$260,900 0.00 \$0

Contingency for PERS 0001-305-03

1011-308-508200-Prior Year Claims

\$404,698 0.00 \$0

DCD E-Permitting 101152104

This package includes costs to support the implementation and maintenance of e-permitting to be paid for from 2/3rds Development Fees and 1/3rd Building Fees. This is a 4 year project and we have the first 2 years represented in this package. The one-time costs is mostly for additional IS staff time (approx. 0.5 FTE for 2 years). In addition, there are one-time costs for software, custom programming, and the scanner/cables. Our continuing costs are for scanner maintenance and shared costs of Acorde Maintenance.

1011-521-558111-Administration

\$202,700 0.00 \$0

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-521-558111-Administration

-\$92,392 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-521-558111-Administration

\$2,006 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$777,912 0.00 \$0

Code Enforcement

Department Summary

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Abatement Program	\$6,276	\$2,570	\$4,428	\$17,800	\$0	\$17,800
Building Concerns	\$208,619	\$248,314	\$123,718	\$168,540	\$0	\$168,540
Code Enforcement Administration	\$370,583	\$493,996	\$265,473	\$347,215	-\$15,666	\$331,549
General Concerns	\$237,091	\$250,658	\$120,181	\$275,536	\$0	\$275,536
NPDES	\$0	\$365,764	\$83,816	\$353,471	\$0	\$353,471
Planning Concerns	\$444,416	\$246,682	\$171,750	\$469,641	\$0	\$469,641
<u>Total:</u>	<u>\$1,266,985</u>	<u>\$1,607,984</u>	<u>\$769,366</u>	<u>\$1,632,203</u>	<u>-\$15,666</u>	<u>\$1,616,537</u>

Expenditures By Obj. Category

Salaries, Regular	\$844,479	\$952,530	\$487,522	\$936,799	-\$34,674	\$902,125
Benefits	\$191,105	\$296,454	\$115,371	\$307,094	\$19,720	\$326,814
Allowances	\$446	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$7,937	\$0	\$3,717	\$2,000	\$0	\$2,000
Supplies	\$20,701	\$41,538	\$10,939	\$43,772	\$0	\$43,772
Temporary Services	\$12,450	\$0	\$0	\$0	\$0	\$0
Professional Services	\$18,387	\$4,236	\$5,616	\$23,590	\$0	\$23,590
Travel and Training	\$8,496	\$35,000	\$4,988	\$11,980	\$0	\$11,980
Other Services	\$116,452	\$171,842	\$88,021	\$198,044	-\$712	\$197,332
Internal Charges	\$68,152	\$106,384	\$53,192	\$108,924	\$0	\$108,924
Transfers	-\$21,620	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,266,985</u>	<u>\$1,607,984</u>	<u>\$769,366</u>	<u>\$1,632,203</u>	<u>-\$15,666</u>	<u>\$1,616,537</u>

Code Enforcement**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Code Enforcement Officer	1	COD0001.Code Enforcement Officer	5	Lewis, Alicia K
Operational	Code Enforcement Coordinator	1	COD0002.Code Enforcement Coordinator		Pridemore, Kevin A
Operational	Code Enforcement Officer	1	COD0003.Code Enforcement Officer	5	McMahon, Michael E
Operational	Program Manager II	1	COD0005.Program Manager II		Moorhead, Linda E
Operational	Office Assistant II	1	COD0006.Office Assistant II	6	McMillian, Sonya A
Operational	Code Enforcement Coordinator	1	COD0008.Code Enforcement Coordinator	4	Goddard, Donna L
Operational	Code Enforcement Officer	1	COD0009.Code Enforcement Officer	5	Melville, Scott W
Operational	Code Enforcement Officer	1	COD0010.Code Enforcement Officer	5	Pendleton-Orme, Sheila M
Operational	Code Enforcement Officer	1	COD0011.Code Enforcement Officer	3	Scukanec, John E
Operational	Office Assistant II	.5	COD0015.Office Assistant II	6	Ogren, Pamela J
		9.5			

Code Enforcement

Program Summary

Abatement Program

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$6,206	\$2,500	\$4,428	\$17,800	\$0	\$17,800
Professional Services	\$70	\$70	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,276</u>	<u>\$2,570</u>	<u>\$4,428</u>	<u>\$17,800</u>	<u>\$0</u>	<u>\$17,800</u>

Code Enforcement

Program Summary

Building Concerns

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Operational planning Cagories

Purpose: Essential

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$146,395	\$166,252	\$90,940	\$107,572	\$0	\$107,572
Benefits	\$33,147	\$51,418	\$21,271	\$32,280	\$0	\$32,280
Overtime/Comp Time	\$1,299	\$0	\$402	\$0	\$0	\$0
Supplies	\$682	\$3,150	\$1,001	\$5,606	\$0	\$5,606
Temporary Services	\$1,988	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,772	\$0	\$869	\$3,120	\$0	\$3,120
Travel and Training	\$420	\$11,500	\$1,807	\$2,380	\$0	\$2,380
Other Services	\$17,916	\$15,994	\$7,428	\$17,582	\$0	\$17,582
<u>Total:</u>	<u>\$208,619</u>	<u>\$248,314</u>	<u>\$123,718</u>	<u>\$168,540</u>	<u>\$0</u>	<u>\$168,540</u>

Code Enforcement

Program Summary

Code Enforcement Administration

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$216,973	\$206,454	\$130,480	\$94,622	-\$34,674	\$59,948
Benefits	\$44,970	\$54,970	\$27,194	\$22,677	\$19,720	\$42,397
Allowances	\$446	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$438	\$0	\$395	\$0	\$0	\$0
Supplies	\$9,913	\$23,650	\$1,633	\$6,520	\$0	\$6,520
Temporary Services	\$8,410	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,395	\$0	\$2,591	\$0	\$0	\$0
Travel and Training	\$6,683	\$9,600	\$649	\$3,930	\$0	\$3,930
Other Services	\$32,823	\$92,938	\$49,339	\$110,542	-\$712	\$109,830
Internal Charges	\$68,152	\$106,384	\$53,192	\$108,924	\$0	\$108,924
Transfers	-\$21,620	\$0	\$0	\$0	\$0	\$0
Total:	\$370,583	\$493,996	\$265,473	\$347,215	-\$15,666	\$331,549

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

DCD Animal Control Re-Org 101156602

This package:

- 1) eliminates the old Animal Control manager position
- 2) Changes the Code Enforcement manager to the Code Enforcement and Animal Control Manager (5% bump)
- 3) Changes the 0.5FTE OAIL in Code Enforcement to a 1.0 OAIL to support the manager for both divisions.

1011-589-524604-Admin

This reorganization will save \$104,495 over the bienium.

-\$14,954 0.00 \$0

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-589-524604-Admin

-\$4,724 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-589-524604-Admin

\$4,012 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

-\$15,666 0.00 \$0

Code Enforcement

Program Summary

General Concerns

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$171,033	\$171,290	\$83,883	\$177,626	\$0	\$177,626
Benefits	\$43,462	\$52,978	\$22,668	\$69,436	\$0	\$69,436
Overtime/Comp Time	\$2,038	\$0	\$1,455	\$0	\$0	\$0
Supplies	\$155	\$3,998	\$3,060	\$2,172	\$0	\$2,172
Temporary Services	\$696	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Travel and Training	\$940	\$6,400	\$613	\$2,720	\$0	\$2,720
Other Services	\$18,767	\$15,992	\$8,502	\$17,582	\$0	\$17,582
<u>Total:</u>	<u>\$237,091</u>	<u>\$250,658</u>	<u>\$120,181</u>	<u>\$275,536</u>	<u>\$0</u>	<u>\$275,536</u>

Code Enforcement

Program Summary

NPDES

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$242,282	\$64,014	\$234,342	\$0	\$234,342
Benefits	\$0	\$85,670	\$16,313	\$66,897	\$0	\$66,897
Overtime/Comp Time	\$0	\$0	\$744	\$0	\$0	\$0
Supplies	\$0	\$3,664	\$602	\$7,038	\$0	\$7,038
Professional Services	\$0	\$4,166	\$1,149	\$8,350	\$0	\$8,350
Travel and Training	\$0	\$0	\$0	\$1,200	\$0	\$1,200
Other Services	\$0	\$29,982	\$994	\$35,644	\$0	\$35,644
<u>Total:</u>	<u>\$0</u>	<u>\$365,764</u>	<u>\$83,816</u>	<u>\$353,471</u>	<u>\$0</u>	<u>\$353,471</u>

Code Enforcement

Program Summary

Planning Concerns

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Operational planning Cagories

Purpose: Essential

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$310,078	\$166,252	\$118,205	\$322,637	\$0	\$322,637
Benefits	\$69,526	\$51,418	\$27,925	\$115,804	\$0	\$115,804
Overtime/Comp Time	\$4,162	\$0	\$721	\$2,000	\$0	\$2,000
Supplies	\$3,745	\$4,576	\$215	\$4,636	\$0	\$4,636
Temporary Services	\$1,356	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,150	\$0	\$1,007	\$6,120	\$0	\$6,120
Travel and Training	\$453	\$7,500	\$1,919	\$1,750	\$0	\$1,750
Other Services	\$46,946	\$16,936	\$21,758	\$16,694	\$0	\$16,694
<u>Total:</u>	<u>\$444,416</u>	<u>\$246,682</u>	<u>\$171,750</u>	<u>\$469,641</u>	<u>\$0</u>	<u>\$469,641</u>

Customer Service Department

Department Summary

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Customer Service Operations	\$1,610,767	\$2,713,294	\$1,200,187	\$3,060,843	\$319,799	\$3,380,642
<u>Total:</u>	<u>\$1,610,767</u>	<u>\$2,713,294</u>	<u>\$1,200,187</u>	<u>\$3,060,843</u>	<u>\$319,799</u>	<u>\$3,380,642</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,094,157	\$1,600,906	\$740,390	\$1,774,161	\$95,668	\$1,869,829
Benefits	\$295,872	\$527,141	\$187,859	\$667,048	\$40,421	\$707,469
Overtime/Comp Time	\$35,744	\$27,688	\$17,412	\$29,314	\$0	\$29,314
Supplies	\$41,424	\$53,835	\$15,276	\$51,116	\$6,700	\$57,816
Temporary Services	\$32,100	\$48,880	\$18,930	\$48,440	\$0	\$48,440
Professional Services	\$5,420	\$8,970	\$7,145	\$20,840	\$0	\$20,840
Travel and Training	\$4,291	\$11,900	\$2,756	\$11,160	\$360	\$11,520
Other Services	\$101,759	\$222,658	\$104,761	\$221,088	\$176,650	\$397,738
Internal Charges	\$0	\$211,316	\$105,658	\$237,676	\$0	\$237,676
<u>Total:</u>	<u>\$1,610,767</u>	<u>\$2,713,294</u>	<u>\$1,200,187</u>	<u>\$3,060,843</u>	<u>\$319,799</u>	<u>\$3,380,642</u>

Customer Service Department**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Comm Devel Specialist, Lead	1	CMS0001.Comm Devel Specialist, Lead	2	Smith, Raymond A
Operational	Program Manager II	1	CMS0002.Program Manager II		Jensen, Sharon L
Operational	Comm Devel Specialist, Lead	1	CMS0003.Comm Devel Specialist, Lead	4	Baird, Wendy D
Operational	Comm Devel Specialist	1	CMS0004.Comm Devel Specialist	5	Snider, Nicole M
Operational	Comm Devel Specialist	1	CMS0005.Comm Devel Specialist	5	Simpson, Kamalyn R
Operational	Comm Devel Specialist	1	CMS0006.Comm Devel Specialist	5	Davidson, Susan K
Operational	Office Assistant II	1	CMS0007.Office Assistant II	6	Maitland, Jennene M
Operational	Comm Devel Specialist	1	CMS0008.Comm Devel Specialist	3	Miller, Debra V
Operational	Comm Devel Specialist	1	CMS0009.Comm Devel Specialist	2	Curtis, Melissa R
Operational	Office Assistant II	1	CMS0010.Office Assistant II	2	Luna, Patricia L
Operational	Comm Devel Specialist	1	CMS0011.Comm Devel Specialist	5	Wall, Michelle R
Operational	MIS Coordinator	1	CMS0012.MIS Coordinator		Johnson, Mary L
Operational	Office Assistant II	1	CMS0013.Office Assistant II	6	Shedd, Nikki M
Operational	Planner II	1	CMS0014.Planner II	5	Pierce, Gary G
Operational	Comm Devel Specialist	1	CMS0015.Comm Devel Specialist	4	Kirsher, Vicki L
Operational	Administrative Serv Mgr I	1	CMS0016.Administrative Serv Mgr I		Anderson, Marian C
Operational	Program Assistant	1	CMS0017.Program Assistant	6	Carter DeBuhr, Mary Anne
Operational	Comm Devel Specialist	1	CMS0019.Comm Devel Specialist	1	

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Customer Service Department

Program Summary

Customer Service Operations

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,094,157	\$1,600,906	\$740,390	\$1,774,161	\$95,668	\$1,869,829
Benefits	\$295,872	\$527,141	\$187,859	\$667,048	\$40,421	\$707,469
Overtime/Comp Time	\$35,744	\$27,688	\$17,412	\$29,314	\$0	\$29,314
Supplies	\$41,424	\$53,835	\$15,276	\$51,116	\$6,700	\$57,816
Temporary Services	\$32,100	\$48,880	\$18,930	\$48,440	\$0	\$48,440
Professional Services	\$5,420	\$8,970	\$7,145	\$20,840	\$0	\$20,840
Travel and Training	\$4,291	\$11,900	\$2,756	\$11,160	\$360	\$11,520
Other Services	\$101,759	\$222,658	\$104,761	\$221,088	\$176,650	\$397,738
Internal Charges	\$0	\$211,316	\$105,658	\$237,676	\$0	\$237,676
Total:	\$1,610,767	\$2,713,294	\$1,200,187	\$3,060,843	\$319,799	\$3,380,642

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
CD Customer Service Planner	Cst Svc Planner	Planner for front counter of the Community Development Customer Service Center. Costs include \$5,500 for one time set-up of computer and furniture; \$1,100 per year for DPER&R; \$180 per year in on-line training courses; and \$600 per year for the additional GIS seat license.		
1011-546-558901-Customer Service		\$145,349	1.00	\$0
Increase PW & DCD Rents	3051-305-RMS	This package increases the rents for DCD and PW for the PSC building.		
1011-546-558103-Customer Service Admin.		\$172,994	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
1011-546-558901-Customer Service		\$1,456	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$319,799	1.00	\$0

Development Engineering

Department Summary

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Dev. Engineering	\$71,717	\$602,982	\$122,872	\$382,362	\$84,012	\$466,374
Administration						
Plan Review	\$1,069,606	\$1,244,122	\$703,440	\$1,447,445	\$0	\$1,447,445
<u>Total:</u>	<u>\$1,141,323</u>	<u>\$1,847,104</u>	<u>\$826,312</u>	<u>\$1,829,807</u>	<u>\$84,012</u>	<u>\$1,913,819</u>

Expenditures By Obj. Category

Salaries, Regular	\$889,527	\$1,140,018	\$531,896	\$1,099,230	\$0	\$1,099,230
Benefits	\$188,773	\$288,330	\$120,268	\$351,727	\$0	\$351,727
Allowances	\$21	\$0	\$28	\$0	\$0	\$0
Overtime/Comp Time	\$35,718	\$35,490	\$30,425	\$35,490	\$0	\$35,490
Supplies	\$2,182	\$31,850	\$8,762	\$41,300	\$0	\$41,300
Temporary Services	\$13,857	\$0	\$23,725	\$38,584	\$0	\$38,584
Professional Services	\$3,913	\$137,820	\$21,667	\$1,900	\$80,000	\$81,900
Travel and Training	\$2,855	\$24,090	\$5,149	\$38,590	\$0	\$38,590
Other Services	\$4,477	\$103,874	\$41,576	\$122,928	\$4,012	\$126,940
Internal Charges	\$0	\$85,632	\$42,816	\$100,058	\$0	\$100,058
<u>Total:</u>	<u>\$1,141,323</u>	<u>\$1,847,104</u>	<u>\$826,312</u>	<u>\$1,829,807</u>	<u>\$84,012</u>	<u>\$1,913,819</u>

Development Engineering**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Program Manager II	1	DEN0001.Program Manager II		Drinkwater, Richard L
Operational	Engineer III	1	DEN0002.Engineer III	3	Knox, Robert Paul
Operational	Engineer III	1	DEN0003.Engineer III	6	Hazen, Bradley D
Operational	Engineer III	1	DEN0004.Engineer III	6	Carlson, Kenneth F
Operational	Engineer III	1	DEN0005.Engineer III	6	Safayi, Mohammad Ali
Operational	Engineer III	1	DEN0006.Engineer III	3	Barrette, Michael R
Operational	Engineering Technician, Sr	1	DEN0007.Engineering Technician, Sr	6	Burgstahler, Kenneth D
Operational	Office Assistant III	1	DEN0009.Office Assistant III	6	Tracy, Melissa F
Operational	Engineer III	1	DEN0010.Engineer III	3	Safdari, Fereidoon
		<u>9</u>			

Development Engineering

Program Summary

Dev. Engineering Administration

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$54,665	\$142,142	\$31,667	\$0	\$0	\$0
Benefits	\$12,168	\$47,084	\$6,880	\$3,512	\$0	\$3,512
Allowances	\$0	\$0	\$7	\$0	\$0	\$0
Overtime/Comp Time	\$2,833	\$35,490	\$1,667	\$35,490	\$0	\$35,490
Supplies	\$11	\$31,850	\$651	\$41,300	\$0	\$41,300
Temporary Services	\$0	\$0	\$0	\$38,584	\$0	\$38,584
Professional Services	\$0	\$137,820	\$63	\$1,900	\$80,000	\$81,900
Travel and Training	\$0	\$19,090	\$25	\$38,590	\$0	\$38,590
Other Services	\$2,040	\$103,874	\$39,096	\$122,928	\$4,012	\$126,940
Internal Charges	\$0	\$85,632	\$42,816	\$100,058	\$0	\$100,058
Total:	\$71,717	\$602,982	\$122,872	\$382,362	\$84,012	\$466,374

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
DCD Dev Eng Contracts	101154203	This package pays for four \$10,000 contracts with private engineering firms. The contracts were approved on BOCC consent on June 29, 2004. The contracts are used when workload peaks prevent existing staff from making required timelines. The package is supported by fee revenue and the expenses only occur during peak work and strong fee revenues.		
1011-542-558598-Admin-Controlables		\$80,000	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
1011-542-558598-Admin-Controlables		\$4,012	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$84,012	0.00	\$0

Development Engineering

Program Summary

Plan Review

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$834,862	\$997,876	\$500,229	\$1,099,230	\$0	\$1,099,230
Benefits	\$176,605	\$241,246	\$113,388	\$348,215	\$0	\$348,215
Allowances	\$21	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$32,885	\$0	\$28,758	\$0	\$0	\$0
Supplies	\$2,171	\$0	\$8,111	\$0	\$0	\$0
Temporary Services	\$13,857	\$0	\$23,725	\$0	\$0	\$0
Professional Services	\$3,913	\$0	\$21,604	\$0	\$0	\$0
Travel and Training	\$2,855	\$5,000	\$5,124	\$0	\$0	\$0
Other Services	\$2,437	\$0	\$2,480	\$0	\$0	\$0
Total:	\$1,069,606	\$1,244,122	\$703,440	\$1,447,445	\$0	\$1,447,445

Development Inspection

Department Summary

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development Inspection	\$189,478	\$441,234	\$220,165	\$361,410	\$2,006	\$363,416
Administration						
Final Plat	\$6,046	\$123,666	\$1,200	\$0	\$0	\$0
Final Site Plan	\$4,368	\$123,666	\$61,964	\$0	\$0	\$0
Inspection	\$1,063,623	\$1,186,660	\$583,785	\$1,849,636	\$0	\$1,849,636
<u>Total:</u>	<u>\$1,263,515</u>	<u>\$1,875,226</u>	<u>\$867,114</u>	<u>\$2,211,046</u>	<u>\$2,006</u>	<u>\$2,213,052</u>

Expenditures By Obj. Category

Salaries, Regular	\$908,492	\$1,269,884	\$564,998	\$1,372,714	\$0	\$1,372,714
Benefits	\$216,116	\$346,678	\$132,629	\$476,922	\$0	\$476,922
Allowances	\$141	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$9,311	\$0	\$13,220	\$0	\$0	\$0
Supplies	\$1,378	\$13,000	\$6,053	\$37,940	\$0	\$37,940
Temporary Services	\$751	\$0	\$10,014	\$0	\$0	\$0
Professional Services	\$0	\$0	\$3,979	\$0	\$0	\$0
Travel and Training	\$1,378	\$0	\$3,688	\$28,512	\$0	\$28,512
Other Services	\$125,948	\$164,270	\$91,836	\$199,234	\$2,006	\$201,240
Internal Charges	\$0	\$81,394	\$40,697	\$95,724	\$0	\$95,724
<u>Total:</u>	<u>\$1,263,515</u>	<u>\$1,875,226</u>	<u>\$867,114</u>	<u>\$2,211,046</u>	<u>\$2,006</u>	<u>\$2,213,052</u>

Development Inspection**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Engineering Division Manager	1	DIN0001.Engineering Division Manager		Knutson, Maureen F
Operational	Engineering Technician	1	DIN0002.Engineering Technician	6	Estes, Robert E
Operational	Engineering Technician	1	DIN0003.Engineering Technician	6	Redline, Dwayne C
Operational	Engineering Technician, Sr	1	DIN0004.Engineering Technician, Sr	6	Freer, Ronald
Operational	Engineering Technician	1	DIN0005.Engineering Technician	6	Jones, Allen L
Operational	Engineering Technician	1	DIN0006.Engineering Technician	6	McNay, Daniel P
Operational	Engineering Technician	1	DIN0007.Engineering Technician	5	Shuler, Forest L
Operational	Engineering Technician	1	DIN0008.Engineering Technician	6	Bailor, Stephen J
Operational	Office Assistant II	1	DIN0010.Office Assistant II	5	Torneby, Cheryl D
Operational	Planning Technician II	1	DIN0011.Planning Technician II	3	Webb, Karen V
		10			

Development Inspection

Program Summary

Development Inspection Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$146,900	\$137,646	\$115,632	\$0	\$0	\$0
Benefits	\$31,414	\$44,924	\$25,022	\$0	\$0	\$0
Overtime/Comp Time	\$468	\$0	\$189	\$0	\$0	\$0
Supplies	\$0	\$13,000	\$42	\$37,940	\$0	\$37,940
Temporary Services	\$0	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0	\$28,512	\$0	\$28,512
Other Services	\$10,696	\$164,270	\$38,583	\$199,234	\$2,006	\$201,240
Internal Charges	\$0	\$81,394	\$40,697	\$95,724	\$0	\$95,724
Total:	<u>\$189,478</u>	<u>\$441,234</u>	<u>\$220,165</u>	<u>\$361,410</u>	<u>\$2,006</u>	<u>\$363,416</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-543-558598-Admin-Controlables

\$2,006

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$2,006

0.00

\$0

Development Inspection

Program Summary

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$4,582	\$94,002	\$997	\$0	\$0	\$0
Benefits	\$713	\$29,664	\$203	\$0	\$0	\$0
Temporary Services	\$751	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,046</u>	<u>\$123,666</u>	<u>\$1,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,719	\$94,002	\$38,621	\$0	\$0	\$0
Benefits	\$649	\$29,664	\$9,678	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$164	\$0	\$0	\$0
Supplies	\$0	\$0	\$1,437	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$8,115	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,727	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$2,163	\$0	\$0	\$0
Other Services	\$0	\$0	\$59	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,368</u>	<u>\$123,666</u>	<u>\$61,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Inspection

The Inspection Team oversees construction of privately funded development projects. They focus on utility, stormwater and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets stormwater and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

2001 2002 2003

Total Inspection 6860 5860 5993

Maintenance Warranty 299 156 103

NPDES Inspection 2676 2185 2017

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$753,291	\$944,234	\$409,748	\$1,372,714	\$0	\$1,372,714
Benefits	\$183,340	\$242,426	\$97,726	\$476,922	\$0	\$476,922
Allowances	\$141	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$8,843	\$0	\$12,867	\$0	\$0	\$0
Supplies	\$1,378	\$0	\$4,574	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$1,899	\$0	\$0	\$0
Professional Services	\$0	\$0	\$2,252	\$0	\$0	\$0
Travel and Training	\$1,378	\$0	\$1,525	\$0	\$0	\$0
Other Services	\$115,252	\$0	\$53,194	\$0	\$0	\$0
Total:	<u>\$1,063,623</u>	<u>\$1,186,660</u>	<u>\$583,785</u>	<u>\$1,849,636</u>	<u>\$0</u>	<u>\$1,849,636</u>

Development Review

Department Summary

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development	\$2,236,797	\$2,611,910	\$1,240,899	\$2,798,350	-\$10,030	\$2,788,320
<u>Total:</u>	<u>\$2,236,797</u>	<u>\$2,611,910</u>	<u>\$1,240,899</u>	<u>\$2,798,350</u>	<u>-\$10,030</u>	<u>\$2,788,320</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,789,549	\$1,849,126	\$904,395	\$1,948,624	\$0	\$1,948,624
Benefits	\$402,952	\$557,364	\$209,221	\$636,072	\$0	\$636,072
Allowances	\$308	\$0	\$154	\$0	\$0	\$0
Overtime/Comp Time	\$40,433	\$0	\$21,978	\$0	\$0	\$0
Supplies	\$67	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,488	\$147,178	\$76,030	\$147,178	-\$10,030	\$137,148
Internal Charges	\$0	\$58,242	\$29,121	\$66,476	\$0	\$66,476
<u>Total:</u>	<u>\$2,236,797</u>	<u>\$2,611,910</u>	<u>\$1,240,899</u>	<u>\$2,798,350</u>	<u>-\$10,030</u>	<u>\$2,788,320</u>

Development Review**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Planning Technician II	1	DIN0012.Planning Technician II	5	Padmore, Harriet R
Operational	Program Manager II	1	DRV0001.Program Manager II		Goddard, Arthur T
Operational	Program Manager II	1	DRV0002.Program Manager II		Ochia, Krys
Operational	Program Manager II	1	DRV0003.Program Manager II		Ellinger, Susan L
Operational	Planner III	1	DRV0004.Planner III	2	Howe, David L
Operational	Planner III	1	DRV0005.Planner III	5	Vandling, James E
Operational	Planner II	1	DRV0006.Planner II	5	Brooks, Teresa D
Operational	Planner II	1	DRV0007.Planner II	5	Daviau, Richard J
Operational	Planner II	1	DRV0008.Planner II	5	Uduk, Michael E C
Operational	Planner II	1	DRV0009.Planner II	4	Carlson, Daniel J
Operational	Planner II	1	DRV0010.Planner II	5	Kneipp, Mitchell T
Operational	Planner II	1	DRV0011.Planner II	5	Boguslawski, Alan E
Operational	Planner II	1	DRV0012.Planner II	5	Warner, Joshua P
Operational	Planner III	1	DRV0013.Planner III	2	Davis, Brent H
Operational	Planning Technician II	1	DRV0015.Planning Technician II	5	Sollars, Sharon G
Operational	Office Assistant II	1	DRV0016.Office Assistant II	5	Hsiao, Xiaocheih S
Operational	Office Assistant II	1	DRV0017.Office Assistant II	6	Rice, Susan D
Operational	Office Assistant II	1	DRV0018.Office Assistant II	2	Merrill, Angela L
Operational	Office Assistant II	.5	DRV0020.Office Assistant II	4	Giles, Jennifer K
Operational	Office Assistant II	.5	DRV0020.Office Assistant II	3	Jackman, Debby J
Operational	Program Manager II	1	DIN0013.Program Manager II		
Operational	Office Assistant II	1	DIN0014.Office Assistant II	1	

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Development Review

Program Summary

Development

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

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Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,789,549	\$1,849,126	\$904,395	\$1,948,624	\$0	\$1,948,624
Benefits	\$402,952	\$557,364	\$209,221	\$636,072	\$0	\$636,072
Allowances	\$308	\$0	\$154	\$0	\$0	\$0
Overtime/Comp Time	\$40,433	\$0	\$21,978	\$0	\$0	\$0
Supplies	\$67	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,488	\$147,178	\$76,030	\$147,178	-\$10,030	\$137,148
Internal Charges	\$0	\$58,242	\$29,121	\$66,476	\$0	\$66,476
Total:	\$2,236,797	\$2,611,910	\$1,240,899	\$2,798,350	-\$10,030	\$2,788,320

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.		
1011-541-558598-Admin-Controlables		-\$10,030	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$10,030	0.00	\$0

Development Services Administration

Department Summary

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development Services Administration	\$1,738,019	\$987,588	\$638,718	\$1,338,613	\$149,468	\$1,488,081
<u>Total:</u>	<u>\$1,738,019</u>	<u>\$987,588</u>	<u>\$638,718</u>	<u>\$1,338,613</u>	<u>\$149,468</u>	<u>\$1,488,081</u>

Expenditures By Obj. Category

Salaries, Regular	\$325,469	\$192,988	\$163,474	\$300,881	\$0	\$300,881
Benefits	\$63,274	\$48,498	\$30,208	\$91,020	\$0	\$91,020
Allowances	\$21	\$0	\$7	\$0	\$0	\$0
Overtime/Comp Time	\$4,593	\$37,418	\$2,867	\$37,418	\$26,582	\$64,000
Supplies	\$60,276	\$63,614	\$27,747	\$70,062	\$9,746	\$79,808
Temporary Services	\$134,285	\$32,702	\$39,805	\$64,548	\$0	\$64,548
Professional Services	\$244,801	\$191,866	\$157,900	\$337,646	\$0	\$337,646
Travel and Training	\$36,400	\$44,720	\$7,121	\$43,106	\$0	\$43,106
Other Services	\$138,358	\$86,614	\$65,005	\$121,622	\$113,140	\$234,762
Internal Charges	\$730,542	\$289,168	\$144,584	\$272,310	\$0	\$272,310
<u>Total:</u>	<u>\$1,738,019</u>	<u>\$987,588</u>	<u>\$638,718</u>	<u>\$1,338,613</u>	<u>\$149,468</u>	<u>\$1,488,081</u>

Development Services Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Development Services Manager	1	DSA0001.Development Services Manager		Butts, Michael V
Operational	Administrative Assistant	1	DSA0002.Administrative Assistant	6	Wiser, Sonja R
Operational	Office Assistant II	.5	DSA0004.Office Assistant II	6	Engles, Marcia J
		<div>2.5</div>			

Development Services Administration

Program Summary

Development Services Administration

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$325,469	\$192,988	\$163,474	\$300,881	\$0	\$300,881
Benefits	\$63,274	\$48,498	\$30,208	\$91,020	\$0	\$91,020
Allowances	\$21	\$0	\$7	\$0	\$0	\$0
Overtime/Comp Time	\$4,593	\$37,418	\$2,867	\$37,418	\$26,582	\$64,000
Supplies	\$60,276	\$63,614	\$27,747	\$70,062	\$9,746	\$79,808
Temporary Services	\$134,285	\$32,702	\$39,805	\$64,548	\$0	\$64,548
Professional Services	\$244,801	\$191,866	\$157,900	\$337,646	\$0	\$337,646
Travel and Training	\$36,400	\$44,720	\$7,121	\$43,106	\$0	\$43,106
Other Services	\$138,358	\$86,614	\$65,005	\$121,622	\$113,140	\$234,762
Internal Charges	\$730,542	\$289,168	\$144,584	\$272,310	\$0	\$272,310
Total:	\$1,738,019	\$987,588	\$638,718	\$1,338,613	\$149,468	\$1,488,081

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Baseline for Hearings Examiner 101154410

To come later

1011-544-558598-Admin-Controlables

\$64,932

0.00

\$0

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-544-558599-Admin-Other

\$68,488

0.00

\$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-544-558598-Admin-Controlables

\$16,048

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$149,468

0.00

\$0

Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Existing Occupancy	\$496,382	\$610,978	\$324,762	\$646,536	\$0	\$646,536
Fire Investigation	\$468,928	\$618,216	\$251,593	\$465,370	\$0	\$465,370
Fire Marshal Administration	\$427,105	\$182,342	\$150,632	\$515,713	-\$4,012	\$511,701
New Construction	\$399,691	\$495,638	\$244,429	\$417,976	\$0	\$417,976
<u>Total:</u>	<u>\$1,792,106</u>	<u>\$1,907,174</u>	<u>\$971,416</u>	<u>\$2,045,595</u>	<u>-\$4,012</u>	<u>\$2,041,583</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,032,597	\$1,058,520	\$568,675	\$1,165,230	\$0	\$1,165,230
Benefits	\$235,013	\$290,886	\$128,489	\$350,736	\$0	\$350,736
Allowances	\$2,207	\$2,400	\$42	\$2,400	\$0	\$2,400
Overtime/Comp Time	\$76,243	\$74,548	\$37,435	\$74,548	\$0	\$74,548
Supplies	\$73,170	\$59,000	\$27,463	\$59,099	\$0	\$59,099
Temporary Services	\$13,759	\$10,700	\$18,708	\$0	\$0	\$0
Professional Services	\$82,402	\$66,800	\$25,807	\$72,220	\$0	\$72,220
Travel and Training	\$17,070	\$16,100	\$8,269	\$17,476	\$0	\$17,476
Other Services	\$142,641	\$164,464	\$74,650	\$136,622	-\$4,012	\$132,610
Internal Charges	\$117,004	\$163,756	\$81,878	\$167,264	\$0	\$167,264
<u>Total:</u>	<u>\$1,792,106</u>	<u>\$1,907,174</u>	<u>\$971,416</u>	<u>\$2,045,595</u>	<u>-\$4,012</u>	<u>\$2,041,583</u>

Fire Marshal**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant II	1	FMO0001.Office Assistant II	6	Atkins, Sandra E
Operational	Deputy Fire Marshal, Sr	1	FMO0002.Deputy Fire Marshal, Sr	3	Eavenson, Curtis R
Operational	Deputy Fire Marshal, Sr	1	FMO0003.Deputy Fire Marshal, Sr	5	Martin, Richard A
Operational	Fire Inspector II	1	FMO0004.Fire Inspector II	5	Cartisser, Joseph T
Operational	Fire Marshal	1	FMO0005.Fire Marshal		Lynam, David
Operational	Deputy Fire Marshal, Sr	1	FMO0006.Deputy Fire Marshal, Sr	5	Dunaway, Jonathan A
Operational	Fire Inspector II	1	FMO0007.Fire Inspector II	5	Scott, Thomas M
Operational	Fire Inspector II	1	FMO0008.Fire Inspector II	4	Breza, Greg T
Operational	Fire Inspector II	1	FMO0009.Fire Inspector II	2	McKee, Steven C
		<u>9</u>			

Fire Marshal

Program Summary

Existing Occupancy

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$332,542	\$338,308	\$202,134	\$445,977	\$0	\$445,977
Benefits	\$78,130	\$109,556	\$50,344	\$131,300	\$0	\$131,300
Allowances	\$7	\$0	\$28	\$0	\$0	\$0
Overtime/Comp Time	\$6,319	\$17,606	\$6,579	\$17,606	\$0	\$17,606
Supplies	\$4,974	\$9,400	\$2,194	\$7,710	\$0	\$7,710
Temporary Services	\$3,999	\$3,700	\$12,000	\$0	\$0	\$0
Professional Services	\$15,049	\$12,100	\$707	\$1,000	\$0	\$1,000
Travel and Training	\$6,872	\$4,500	\$1,084	\$1,402	\$0	\$1,402
Other Services	\$48,490	\$59,998	\$21,787	\$41,541	\$0	\$41,541
Internal Charges	\$0	\$55,810	\$27,905	\$0	\$0	\$0
<u>Total:</u>	<u>\$496,382</u>	<u>\$610,978</u>	<u>\$324,762</u>	<u>\$646,536</u>	<u>\$0</u>	<u>\$646,536</u>

Fire Marshal

Program Summary

Fire Investigation

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$260,135	\$341,064	\$114,914	\$252,182	\$0	\$252,182
Benefits	\$62,841	\$83,916	\$27,893	\$75,334	\$0	\$75,334
Allowances	\$1,641	\$2,400	\$7	\$2,400	\$0	\$2,400
Overtime/Comp Time	\$60,485	\$51,942	\$24,429	\$51,942	\$0	\$51,942
Supplies	\$23,206	\$30,950	\$20,924	\$13,341	\$0	\$13,341
Temporary Services	\$3,241	\$1,000	\$1,684	\$0	\$0	\$0
Professional Services	\$24,969	\$10,500	\$19,589	\$40,720	\$0	\$40,720
Travel and Training	\$4,727	\$5,000	\$1,658	\$3,370	\$0	\$3,370
Other Services	\$27,683	\$34,844	\$12,195	\$26,081	\$0	\$26,081
Internal Charges	\$0	\$56,600	\$28,300	\$0	\$0	\$0
<u>Total:</u>	<u>\$468,928</u>	<u>\$618,216</u>	<u>\$251,593</u>	<u>\$465,370</u>	<u>\$0</u>	<u>\$465,370</u>

Fire Marshal

Program Summary

Fire Marshal Administration

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$168,586	\$73,610	\$89,587	\$192,664	\$0	\$192,664
Benefits	\$35,761	\$18,878	\$17,969	\$55,734	\$0	\$55,734
Allowances	\$559	\$0	\$7	\$0	\$0	\$0
Overtime/Comp Time	\$3,266	\$2,000	\$3,213	\$2,000	\$0	\$2,000
Supplies	\$41,664	\$14,400	\$2,609	\$19,510	\$0	\$19,510
Temporary Services	\$2,269	\$3,000	\$3,015	\$0	\$0	\$0
Professional Services	\$8,026	\$14,200	\$4,805	\$30,000	\$0	\$30,000
Travel and Training	\$4,745	\$6,100	\$3,232	\$11,392	\$0	\$11,392
Other Services	\$45,225	\$44,502	\$23,369	\$37,149	-\$4,012	\$33,137
Internal Charges	\$117,004	\$5,652	\$2,826	\$167,264	\$0	\$167,264
Total:	\$427,105	\$182,342	\$150,632	\$515,713	-\$4,012	\$511,701

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-599-522319-Fire Administration

-\$4,012

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$4,012

0.00

\$0

Fire Marshal

Program Summary

New Construction

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$271,334	\$305,538	\$162,040	\$274,407	\$0	\$274,407
Benefits	\$58,281	\$78,536	\$32,283	\$88,368	\$0	\$88,368
Overtime/Comp Time	\$6,173	\$3,000	\$3,214	\$3,000	\$0	\$3,000
Supplies	\$3,326	\$4,250	\$1,736	\$18,538	\$0	\$18,538
Temporary Services	\$4,250	\$3,000	\$2,009	\$0	\$0	\$0
Professional Services	\$34,358	\$30,000	\$706	\$500	\$0	\$500
Travel and Training	\$726	\$500	\$2,295	\$1,312	\$0	\$1,312
Other Services	\$21,243	\$25,120	\$17,299	\$31,851	\$0	\$31,851
Internal Charges	\$0	\$45,694	\$22,847	\$0	\$0	\$0
<u>Total:</u>	<u>\$399,691</u>	<u>\$495,638</u>	<u>\$244,429</u>	<u>\$417,976</u>	<u>\$0</u>	<u>\$417,976</u>

Long Range Planning

Department Summary

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
LRP Administration	-\$5,551	\$0	\$753	\$0	\$0	\$0
Land Use	\$1,726,517	\$1,786,718	\$943,132	\$2,226,244	-\$155,409	\$2,070,835
Transportation	\$1,436,509	\$1,088,592	\$740,180	\$864,500	\$235,224	\$1,099,724
<u>Total:</u>	<u>\$3,157,475</u>	<u>\$2,875,310</u>	<u>\$1,684,065</u>	<u>\$3,090,744</u>	<u>\$79,815</u>	<u>\$3,170,559</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,301,440	\$1,366,614	\$732,956	\$1,591,159	-\$104,080	\$1,487,079
Benefits	\$259,607	\$357,994	\$152,235	\$487,784	-\$41,299	\$446,485
Allowances	\$21	\$400	\$0	\$400	\$0	\$400
Overtime/Comp Time	\$33,716	\$45,000	\$17,851	\$49,750	\$0	\$49,750
Supplies	\$200,573	\$168,058	\$76,811	\$172,144	\$0	\$172,144
Temporary Services	\$12,520	\$0	\$0	\$1,710	\$0	\$1,710
Professional Services	\$964,778	\$518,136	\$356,744	\$151,880	\$0	\$151,880
Travel and Training	\$12,464	\$4,100	\$6,868	\$5,646	\$0	\$5,646
Other Services	\$102,370	\$220,142	\$89,791	\$428,037	\$7,594	\$435,631
Internal Charges	\$99,748	\$194,866	\$97,433	\$202,234	\$0	\$202,234
Transfers	\$170,238	\$0	\$153,376	\$0	\$217,600	\$217,600
<u>Total:</u>	<u>\$3,157,475</u>	<u>\$2,875,310</u>	<u>\$1,684,065</u>	<u>\$3,090,744</u>	<u>\$79,815</u>	<u>\$3,170,559</u>

Long Range Planning**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant III	1	PLR0001.Office Assistant III	4	Hintz, Diana L
Operational	Long Range Planning Manager	1	PLR0002.Long Range Planning Manager		Lee, Patrick T
Operational	Planner III	1	PLR0003.Planner III	3	Euler, Gordon M
Operational	Program Manager II	1	PLR0004.Program Manager II		Dust, Evan P
Operational	Planner II	1	PLR0005.Planner II	5	Mabrey, Michael G
Operational	Program Manager II	1	PLR0006.Program Manager II		Higbie, Robert J
Operational	Planner III	1	PLR0007.Planner III	4	Towne, Sandra K
Operational	Planner, Senior	1	PLR0008.Planner, Senior		Orjiako, Oliver I
Operational	Planner II	1	PLR0009.Planner II	5	Scolnick, Elise
Operational	Office Assistant II	1	PLR0010.Office Assistant II	6	Stamps, Glenda A
Operational	Planner III	1	PLR0011.Planner III	3	Chisholm, Derek T
Operational	Planner II	1	PLR0013.Planner II	3	Alvarez, Jose A
Operational	Planner II	1	PLR0014.Planner II	3	Anderson, Colete M

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Long Range Planning

Program Summary

LRP Administration

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$6,049	\$0	\$612	\$0	\$0	\$0
Benefits	\$2,062	\$0	\$123	\$0	\$0	\$0
Overtime/Comp Time	\$204	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$18	\$0	\$0	\$0
Other Services	\$641	\$0	\$0	\$0	\$0	\$0
Transfers	-\$14,507	\$0	\$0	\$0	\$0	\$0
Total:	<u>-\$5,551</u>	<u>\$0</u>	<u>\$753</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$742,982	\$760,222	\$406,224	\$1,152,881	-\$104,080	\$1,048,801
Benefits	\$144,048	\$193,920	\$82,592	\$376,254	-\$41,299	\$334,955
Allowances	\$21	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$22,971	\$49,750	\$11,296	\$49,750	\$0	\$49,750
Supplies	\$133,753	\$133,260	\$46,325	\$86,192	\$0	\$86,192
Temporary Services	\$9,839	\$0	\$0	\$1,710	\$0	\$1,710
Professional Services	\$489,158	\$379,310	\$279,353	\$94,780	\$0	\$94,780
Travel and Training	\$5,924	\$756	\$4,030	\$4,368	\$0	\$4,368
Other Services	\$75,476	\$142,208	\$49,766	\$328,211	-\$10,030	\$318,181
Internal Charges	\$70,084	\$127,092	\$63,546	\$131,898	\$0	\$131,898
Transfers	\$32,261	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,726,517</u>	<u>\$1,786,718</u>	<u>\$943,132</u>	<u>\$2,226,244</u>	<u>-\$155,409</u>	<u>\$2,070,835</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Reconcile exp and rev Final-Shortfall

BOCC approved final funding of general fund for the CAO Recommended Budget

1011-545-558211-Gma/Comprehensive Planning

-\$145,379

-1.00

\$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-545-558211-Gma/Comprehensive Planning

-\$10,030

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$155,409

-1.00

\$0

Long Range Planning

Program Summary

Transportation

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$552,409	\$606,392	\$326,120	\$438,278	\$0	\$438,278
Benefits	\$113,497	\$164,074	\$69,520	\$111,530	\$0	\$111,530
Allowances	\$0	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$10,541	-\$4,750	\$6,555	\$0	\$0	\$0
Supplies	\$66,820	\$34,798	\$30,468	\$85,952	\$0	\$85,952
Temporary Services	\$2,681	\$0	\$0	\$0	\$0	\$0
Professional Services	\$475,620	\$138,826	\$77,391	\$57,100	\$0	\$57,100
Travel and Training	\$6,540	\$3,344	\$2,838	\$1,278	\$0	\$1,278
Other Services	\$26,253	\$77,934	\$40,025	\$99,826	\$17,624	\$117,450
Internal Charges	\$29,664	\$67,774	\$33,887	\$70,336	\$0	\$70,336
Transfers	\$152,484	\$0	\$153,376	\$0	\$217,600	\$217,600
Total:	\$1,436,509	\$1,088,592	\$740,180	\$864,500	\$235,224	\$1,099,724

BUDGET ADJUSTMENTS:

DCD LRP CTR Grant 101154508

This package budgets for the \$108,800 in annual revenue and expense of a pass through grant that the State grants to Long Range Planning (LRP). LRP then passes the grant funds on to C-Tran. The grant is for Commute Trip Reduction.

1011-545-543401-Transp. Planning

\$217,600 0.00 \$0

Increase PW & DCD Rents 3051-305-RMS

This package increases the rents for DCD and PW for the PSC building.

1011-545-543401-Transp. Planning

\$5,588 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1011-545-543401-Transp. Planning

\$12,036 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$235,224 0.00 \$0

Northwest Energy Code

Department Summary

This budget reflected program of developer incentives intended to encourage the construction of energy efficient housing. The program was initiated and funded by the Bonneville Power Administration (BPA). The program provided incentive payments to developers if their projects met the specifications of the Northwest Energy Code. County staff performed inspections to verify compliance, and BPA funds paid for the inspections.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Northwest Energy Code	\$0	\$0	\$1,575	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$0	\$1,575	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Northwest Energy Code

Program Summary

Northwest Energy Code

This program has been replaced by the Washington State Energy Code. The fund balance will be used to cover the costs of some of one-time items in the Building Division.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

		2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers		\$0	\$0	\$1,575	\$0	\$0	\$0
	<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>